

FY 2026-28 BIENNIEL BUDGET - COST REDUCTIONS

Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Anticipated Current Service Level Impact
City Manager								
General Fund	Personnel Savings	Savings from maintaining an Executive Assistant position vacant.	\$120,000	\$121,791	\$120,821	\$120,769	\$121,318	No
General Fund	Fiscal Management Account	Reduces the City Manager's Office Fiscal Management Account, which is used to support ad hoc projects and contracts.	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000	No
General Fund	Various non-Personnel Reduction	Reduces various non-personnel expenditures such as supplies, printing expenses, computer equipment, and periodicals and dues.	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500	No
General Fund	Professional Services	Reduces funding set aside for as needed professional services.	\$54,636	\$54,636	\$56,275	\$57,963	\$59,702	No
General Fund	Human Relations Commission	Reduces discretionary funding available for the Human Relations Commission.	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	No
General Fund	Travel Meeting Expense	Reduces funding associated with travel & meeting expenses.	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	No
Measure Z	Professional Services (MZ Item #51)	Reduces funding set aside for as needed professional services.	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	No
Measure Z	Various non-Personnel Reduction (MZ Item #51)	Reduces various non personnel expenditures such as supplies and periodicals and dues.	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	No
Measure Z	Travel Meeting Expense (MZ Item #51)	Reduces funding associated with travel & meeting expenses	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	No
			General Fund	\$345,836	\$347,627	\$348,296	\$349,932	\$352,220
			Measure Z	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
			Total	\$425,836	\$427,627	\$428,296	\$429,932	\$432,220
City Clerk								
General Fund	Lease Savings	Savings associated with RPU lease termination after move to City Hall Lobby.	\$10,000	\$44,632	\$45,525	\$46,436	\$47,365	No
General Fund	Records Management Storage	Savings associated with lower costs in the new Certified Records Management vendor agreement.	\$30,000	\$31,500	\$33,075	\$34,729	\$36,465	No

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Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Anticipated Current Service Level Impact
General Fund	Board of Ethics Transcripts/Media Staffing	Savings associated with Complaint Hearing Transcript Costs for appeals brochures given low activity in appeals/complaints to City Council and reduction in media staffing from Board meetings.	\$14,170	\$14,645	\$15,137	\$15,647	\$13,136	No
General Fund	Board/Commission Reception	Reduces funding associated with the annual board/commission reception honoring members. Although the reception will still be held, it may be held at a smaller scale.	\$6,000	\$6,000	\$4,497	\$3,438	\$3,000	Yes
General Fund	Postage and Advertising	Reduces funding associated with postage and advertising costs.	\$18,907	\$14,230	\$14,942	\$15,689	\$16,473	No
General Fund			\$79,077	\$111,007	\$113,176	\$115,938	\$116,439	
Measure Z			-	-	-	-	-	
Total			\$79,077	\$111,007	\$113,176	\$115,938	\$116,439	

Office of the City Attorney

General Fund	Personnel Savings	Savings from maintaining a Legal Secretary position vacant, underfilling a Senior Deputy City Attorney, and reducing overtime costs. This may increase workloads for all legal secretaries, impact the litigation division, impact timeliness response to certain matters, and increase workload on exempt staff.	\$209,579	\$209,579	\$209,579	\$209,579	\$209,579	Yes
General Fund	Quality of Life Programs	Reduction in Quality of Life Programs that support community meetings and Gun Violence Restraining Order filings. This will result in cutting back on filing Gun Violence Restraining Orders and Weapons Forfeiture Cases, significantly impact CAOs ability to attend community meetings, and delay CAO's ability to file nuisance abatement actions to address problematic properties.	-	\$48,230	\$48,230	\$48,230	\$48,230	Yes
General Fund			\$209,579	\$257,809	\$257,809	\$257,809	\$257,809	
Measure Z			-	-	-	-	-	
Total			\$209,579	\$257,809	\$257,809	\$257,809	\$257,809	

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Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Anticipated Current Service Level Impact
Marketing and Communications								
General Fund	Shop Riverside	Reduces funding for the Shop Riverside campaign, which is intended to encourage residents to support all local businesses within city limits.	\$5,750	\$6,523	\$7,319	\$8,139	\$2,983	No
General Fund	In Person Spanish Interpreters	Reduces funding for Spanish interpretation to align budget with actual spending trends.	\$85,658	\$85,658	\$91,228	\$96,965	\$102,874	No
General Fund	American Sign Language Interpretive Services	Reduces funding for ASL interpretation to align budget with actual spending and account for amounts budgeted within other departments.	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	No
General Fund	Travel Meeting Expense	Reduces funding for travel and meeting expenses that supports staff to attend conferences and trainings.	\$6,633	\$12,030	\$8,689	\$4,300	\$5,933	No
General Fund	Banners and Billboards	Reduces funding associated with the printing, installation, and removal of Shop Riverside shop local banners used to promote the campaign.	\$16,794	\$17,298	\$17,817	\$18,352	\$18,903	No
General Fund	Visual Marketing Concepts - Electric Sign	Reduces funding associated with the Marketplace Electric Billboard, which is no longer functioning and would need major repairs or a full replacement to continue supporting.	\$5,397	\$5,559	\$5,726	\$5,898	\$6,075	No
			General Fund	\$165,232	\$172,068	\$175,779	\$178,654	\$181,768
			Measure Z	-	-	-	-	-
			Total	\$165,232	\$172,068	\$175,779	\$178,654	\$181,768

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Human Resources								
General Fund	Personnel Savings	Savings from maintaining an Executive Assistant position and (4) .25 administrative interns vacant.	\$104,518	\$147,542	\$147,542	\$147,542	\$147,542	No
General Fund	Education Reimbursement Program	Reduction in the Education Reimbursement Program budget to account for actual utilization of the program.	\$43,230	\$43,230	\$43,230	\$43,230	\$43,230	No
General Fund	Talent Management System	Reduction to reflects a delay in planning of a new talent management system to avoid potential redundancy of the program, as its functions are being considered within the City's broader Enterprise Resource Planning system efforts.	\$250,000	\$250,000	\$250,000	-	-	No
General Fund	Citywide Employee Training	Reduction in citywide employee training resources.	\$100,000	\$100,000	\$100,000	-	-	No
General Fund			\$497,748	\$540,772	\$540,772	\$190,772	\$190,772	
Measure Z			-	-	-	-	-	
Total			\$497,748	\$540,772	\$540,772	\$190,772	\$190,772	
General Services								
General Fund	Personnel Savings	Savings from maintaining a Real Property Services position vacant.	-	\$129,010	\$133,736	\$139,691	\$146,652	No
General Fund	Various Professional Services	Reduction associated with elimination of city hall plant watering service and various other underutilized contracts such as HVAC automation services, elevator maintenance, and unforeseen vandalism repairs.	\$19,653	\$19,653	\$21,159	\$21,635	\$21,345	No
General Fund	Office Furniture & Equip-Cap	Reduction associated with a lease for the copier used to print utility bills, which is typically underspent.	\$31,000	\$31,500	\$32,000	\$32,026	\$32,026	No
General Fund	Air Conditioning & Heating	Reduction associated with supplies for HVAC maintenance/repair.	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	No
General Fund	Janitorial Supplies	Reduction associated with supplies that are now included in the janitorial contract as supplied by the contractor.	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	No

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Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Anticipated Current Service Level Impact
Measure Z	Deferred Maintenance for City Facilities (MZ Item #28)	Reduction to deferred maintenance of city facilities.	\$1,000,000	\$1,000,000	\$1,500,000	\$500,000	-	Yes
Measure Z	Automotive Equipment/Vehicle Purchases (MZ Item #57)	Reduction of funding associated with non public safety automobile equipment and vehicle purchases.	\$700,000	\$900,000	\$900,000	\$900,000	\$900,000	No
General Fund			\$66,653	\$196,163	\$202,895	\$209,352	\$216,023	
Measure Z			\$1,700,000	\$1,900,000	\$2,400,000	\$1,400,000	\$900,000	
Total			\$1,766,653	\$2,096,163	\$2,602,895	\$1,609,352	\$1,116,023	

Finance

General Fund	Ad Hoc Professional Services	Reduction in budget for ad hoc professional services used on an as needed basis.	\$46,938	\$46,938	\$58,885	\$56,335	\$47,813	No
General Fund	Computer Equipment	Reduction in funding for purchasing new and replacing aging computer equipment.	\$21,999	\$22,000	\$22,000	\$22,000	\$22,000	No
General Fund	Budget System Enhancements	Reduction in budget that supports enhancements and upgrades to the City's central budget system software.	\$6,000	\$6,000	\$12,000	\$12,000	\$12,000	No
General Fund	General Office Expense	Reduction to General Office expense to align with historical expenditure trends.	\$40,000	\$40,625	\$41,566	\$42,495	\$43,450	No
General Fund	Budget Book Printing	Reduction to discontinue hard copy printing of the Biennial Budget, Budget in Brief, and CIP Budget Book, which would remain fully available to the public and staff in digital form.	\$9,745	\$10,031	\$10,324	\$10,626	\$10,937	No
General Fund	Various Professional Services	Reduction associated with contingency funding for various consultant service contracts that are used on an as needed basis.	\$23,000	\$23,000	\$3,000	\$3,000	\$3,000	No
General Fund	Personnel Savings	Savings associated with the reclassification of a Principal Management Analyst position to a payroll position as part of a strategic rebalancing of departmental resources.	\$42,744	\$46,977	\$48,832	\$51,266	\$60,270	No
General Fund	Fiscal Management Account	Reduces the Finance Department Fiscal Management Account, which is used to support ad hoc projects and contracts.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	No

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Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Anticipated Current Service Level Impact
Measure Z	Budget Engagement Commission Support (MZ Item #22)	Savings associated with administrative and operational support to the Budget Engagement Commission (BEC) to align with historical expenditure trends.	\$7,318	\$8,138	\$8,983	\$9,851	\$10,747	No
General Fund			\$290,426	\$295,571	\$296,607	\$297,722	\$299,470	
Measure Z			\$7,318	\$8,138	\$8,983	\$9,851	\$10,747	
Total			\$297,744	\$303,709	\$305,590	\$307,573	\$310,217	

Innovation and Technology

General Fund	Software Maintenance and Support	Reduction associated with various software maintenance and support contracts due to retiring legacy system, replacement with cloud based backup systems, lower negotiated agreements, and elimination of redundant purchases.	\$293,232	\$313,512	\$301,597	\$287,435	\$278,653	No
Measure Z	Technology Replacement (MZ Item #33)	Reduction in replacement of city technology. This includes proactive surveillance cameras. The City currently has 1,000 cameras in the field. The budget was intended to replace 60-80 cameras per year to implement a proactive 10-12 year replacement cycle and reduce the number of failed cameras as they stop working.	\$692,047	\$693,539	\$693,639	\$603,670	\$603,715	Yes
General Fund			\$293,232	\$313,512	\$301,597	\$287,435	\$278,653	
Measure Z			\$692,047	\$693,539	\$693,639	\$603,670	\$603,715	
Total			\$985,279	\$1,007,051	\$995,236	\$891,105	\$882,368	

Housing and Human Services

General Fund	Personnel Savings	Savings from charging a portion of the Director's salary to the various state and federal grants.	\$150,000	\$150,000	\$150,000	\$74,000	\$74,000	No
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Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Anticipated Current Service Level Impact
Measure Z	PSET Encampment Clean ups-Wildland (MZ Item #49)	Reduction in contracted services for encampment clean ups in Wildland spaces. Although this is not anticipated to result in an impact to current actual service provided, this reduction may limit the departments ability to meet increased demand for encampment cleanup activities, which are more likely know given increased hiring and changed in the encampment clean up policy.	\$315,928	\$269,256	\$230,000	\$230,000	\$230,000	No
Measure Z	PSET Encampment Clean ups -Urban (MZ Item #39)	Reduction in contracted services for encampment clean ups in Urban spaces. Although this is not anticipated to result in an impact to current actual service provided, this reduction may limit the departments ability to meet increased demand for encampment cleanup activities, which are more likely know given increased hiring and changed in the encampment clean up policy.	\$315,928	\$269,256	\$225,676	\$230,909	\$235,384	No
Measure Z	Personnel Savings (MZ Item #39)	Savings from maintaining 2 Outreach Worker positions vacant. Although this is not anticipated to result in an impact to current actual service provided, this reduction may limit increasing the ability to meet increased demand, which are more likely know given increased hiring and changed in the encampment clean up policy.	\$191,000	\$200,550	\$210,578	\$221,106	\$232,162	No
Measure Z	PSET Office Lease (MZ Item #39)	Savings from relocating PSET from Airport Hanger to City owned building at 2801 Hulen Place.	\$47,073	\$47,073	\$47,073	\$47,073	\$47,073	No
Measure Z	Homeless Prevention & Services (MZ Item #20)	Reduction associated with shifting case management costs to state grants.	-	\$389,131	\$389,131	\$389,131	\$389,131	No
General Fund			\$150,000	\$150,000	\$150,000	\$74,000	\$74,000	
Measure Z			\$869,928	\$1,175,265	\$1,102,458	\$1,118,219	\$1,133,750	
Total			\$1,019,928	\$1,325,265	\$1,252,458	\$1,192,219	\$1,207,750	

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Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Anticipated Current Service Level Impact
Community Development								
General Fund	Various Professional Services	Reduction associated with various professional services that support economic analysis forecasts, retail attraction efforts, special studies, and specific plan updates.	\$345,000	\$470,753	\$594,613	\$620,554	\$434,639	No
General Fund	Sponsorship Budget	Reduction to sponsorships provided to other partner agencies to instead consider staff time an in-kind contribution.	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	Yes
General Fund	Broker's Mixer Event	Reduction in the planned Broker's Mixer event with commercial and industrial brokers.	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	Yes
General Fund	Software/Licensing	Reduction in various software and licensing services.	\$90,000	\$78,071	\$78,071	\$78,071	\$78,071	No
General Fund	Document Archive	Reduction in document archive costs.	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	No
General Fund	Training	Reduction in staff training and development costs.	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	No
General Fund	Personnel Savings	Savings from maintaining a Business Systems Manager position vacant.	\$220,747	\$230,893	\$228,685	\$225,180	\$228,805	No
		General Fund	\$739,747	\$863,717	\$985,369	\$1,007,805	\$825,515	
		Measure Z	-	-	-	-	-	
		Total	\$739,747	\$863,717	\$985,369	\$1,007,805	\$825,515	
Police								
General Fund	Booking Fees	Savings associated with the Riverside County Sheriffs Office policy to not charge other departments for booking fees.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	No
General Fund	Non-Profit Grants	Reduction in discretionary grants provided by the Police Department to 3 non-profit organizations annually.	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	Yes
General Fund	Legal Services Contracts	Reduction in external legal services contracts that are used on an as needed basis.	\$63,654	\$65,564	\$67,530	\$69,556	\$71,643	No
General Fund	Personnel Savings	Savings from maintaining 10 non sworn position vacant.	\$900,000	\$903,202	\$948,362	\$995,780	\$1,045,569	No
General Fund	Unallocated Reduction	Reduction of items to be identified as part of the FY 27/28 amended budget.	-	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	Yes

FY 2026-28 BIENNIAL BUDGET - COST REDUCTIONS

Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Anticipated Current Service Level Impact
Measure Z	Public Safety Non-sworn positions and recruitment costs (MZ Item #06)	Reduction in overtime and professional services costs.	\$90,684	\$92,633	\$94,641	\$95,000	\$95,000	No
Measure Z	Vehicle Replacement Fund (MZ Item #12)	Reduction in Police vehicle replacement budget.	\$1,109,547	\$1,129,380	\$1,129,380	\$1,129,380	\$1,129,380	Yes
			General Fund	\$1,093,654	\$3,098,766	\$3,145,892	\$3,195,336	\$3,247,212
			Measure Z	\$1,200,231	\$1,222,013	\$1,224,021	\$1,224,380	\$1,224,380
			Total	\$2,293,885	\$4,320,779	\$4,369,913	\$4,419,716	\$4,471,592
Fire								
General Fund	Personnel Savings	Savings from maintaining a Fire Inspector and Fire Plan Check Engineer position vacant.	\$283,910	\$292,428	\$301,200	\$310,236	\$319,543	No
General Fund	Unallocated Reduction	Reduction of items to be identified as part of the FY 27/28 amended budget.	-	\$500,000	\$500,000	\$500,000	\$500,000	Yes
Measure Z	Fire Apparatus Replacement Program (MZ Item #14)	Reduction to fire department vehicle replacement plan.	\$1,127,367	\$1,161,188	\$1,196,024	\$1,231,904	\$1,268,861	No
			General Fund	\$283,910	\$792,428	\$801,200	\$810,236	\$819,543
			Measure Z	\$1,127,367	\$1,161,188	\$1,196,024	\$1,231,904	\$1,268,861
			Total	\$1,411,277	\$1,953,616	\$1,997,224	\$2,042,140	\$2,088,404
Public Works								
General Fund	Personnel Savings	Savings from maintaining a General Service Worker, Graffiti Education Coordinator, Maintenance Worker, and Senior Engineering Technician position vacant in FY 2026/27 with additional positions to be identified by FY 2027/28.	\$500,000	\$944,936	\$944,936	\$944,936	\$944,936	No
General Fund	Crossing Guards	Reduction to reflect actual crossing guard contract costs.	\$84,021	\$89,662	\$95,631	\$101,615	\$108,037	No
General Fund	Construction Materials	Reduction in funding for construction materials in street and storm drain maintenance.	\$115,000	\$131,450	\$139,504	\$143,163	\$146,933	No

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Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Anticipated Current Service Level Impact
General Fund	Department Supplies	Reduction in street maintenance painting supplies and clothing/linen/safety supplies.	\$20,000	\$22,600	\$23,418	\$24,055	\$24,710	No
General Fund	Equipment Rental	Reduction in street and signal maintenance equipment rental and repair.	\$20,000	\$37,600	\$46,718	\$47,355	\$48,010	No
General Fund	Beautification Program	Reduction in funding for an agreement with the Greater Riverside Chambers of Commerce for the coordination of community-based volunteer beautification efforts.	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	No
General Fund	Various Professional Services	Reduction in various traffic engineering, animal control, and other ad hoc professional services.	-	\$15,000	\$17,500	\$17,500	\$17,500	No
General Fund	Utilities	Reduction in water use for landscape purposes.	-	\$25,000	\$30,000	\$30,000	\$30,000	No
General Fund	Storm Drain Maintenance and Repair	Reduction in storm drain maintenance and repair funding.	-	-	\$4,300	\$4,300	\$4,300	No
General Fund	Parking Rental	Reduction in employee parking space rental.	-	\$3,000	\$3,000	\$3,000	\$3,000	No
Measure Z	Pavement Rehabilitation / Pedestrian Facility Improvements (MZ Item #29)	Reduction in funding for pavement projects. Although Measure A will be used to offset the reduction in the first two years, in subsequent years it may result in fewer transportation projects including: new sidewalk, sidewalk & concrete repairs, grant matching funds for pedestrian and vehicular safety projects, and railroad crossing improvements.	\$2,675,000	\$3,175,000	\$3,675,000	\$2,875,000	\$2,875,000	Yes
General Fund			\$779,021	\$1,309,248	\$1,345,007	\$1,355,924	\$1,367,426	
Measure Z			\$2,675,000	\$3,175,000	\$3,675,000	\$2,875,000	\$2,875,000	
Total			\$3,454,021	\$4,484,248	\$5,020,007	\$4,230,924	\$4,242,426	

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Library								
General Fund	Personnel Savings	Savings from maintaining various positions vacant including part time and full time Library Assistant and a Library Associate to support a strategic closure of several underutilized libraries on Sundays.	\$292,951	\$321,220	\$332,989	\$342,208	\$354,187	No
General Fund	Security and Janitorial Services	Reduction in Security and Janitorial service contracts associated with the strategic closure of several underutilized libraries on Sundays.	\$68,584	\$71,087	\$73,685	\$76,387	\$79,193	No
General Fund			\$361,535	\$392,307	\$406,674	\$418,595	\$433,380	
Measure Z			-	-	-	-	-	
Total			\$361,535	\$392,307	\$406,674	\$418,595	\$433,380	
Parks, Recreation & Community Services								
General Fund	Latin Festival	Reduction of funding associated with the cancellation of the Latin Festival due to other City-held Latin events, such as Day of the Dead, in addition to other Latin-culture events held by outside organizations.	\$50,000	\$52,500	\$55,125	\$57,881	\$60,775	No
General Fund	Recreation Supplies	Reduces funding for supplies that support expanded senior center and adaptive recreation programming.	-	\$26,250	\$27,563	\$28,941	\$30,388	Yes
General Fund	Recreation To Go	Reduces Rec-2-Go services funding, which will reduce the number of outreach days and supply funding that supports equipment availability, program variety, and overall service levels.	-	\$10,500	\$11,025	\$11,576	\$12,155	Yes
General Fund	Youth Opportunity Center	Reduces Youth Opportunity Center contracted support for Teen programming and supplies used for excursions, trainings, and special events.	\$5,000	\$10,500	\$11,025	\$11,576	\$12,155	Yes
General Fund	Citywide Events - Ward Events	Reduces funding for citywide and ward events. This reduction would eliminate ward event funding starting in FY 2027/28.	\$325,000	\$682,500	\$716,625	\$725,000	\$725,000	Yes
General Fund	RCC Joint-Use Aquatics Agreement	Reduces pool maintenance contribution and usage funding in the joint use aquatic agreement with RCC.	\$25,000	\$26,250	\$27,563	\$28,941	\$30,388	No

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General Fund	Security Patrol at Parks	Reduces professional security services at various parks and community centers including Bryant, Bonds, Bordwell, La Sierra, and Goeske.	\$73,500	\$73,500	\$77,175	\$81,034	\$85,085	Yes
General Fund	Janet Goeske Agreement	Reduces costs associated with senior programming and operational support at the Janet Goeske Center.	-	-	\$75,000	\$100,000	\$100,000	Yes
General Fund	Table and Chair Replacements	Reduces the scheduled replacement of tables and chairs across Community Centers. Current service levels would remain unchanged in the short term; however, reductions in replacement of tables and chairs may lead to declining facility conditions and reduced functionality over time (reduced revenue as well), which could impact service delivery.	-	\$21,000	\$22,050	\$23,153	\$24,310	No
General Fund	Computer Replacement	Reduces funding used to support replacement of aging computers and equipment.	\$3,150	\$3,150	\$3,308	\$3,473	\$3,647	No
General Fund	General Office Expense	Reduces funding that supports office supplies for all centers and programs.	\$5,000	\$5,250	\$5,513	\$5,788	\$6,078	No
General Fund	Periodicals & Dues	Reduces funding to access professional publication and shift to free or digital alternatives.	-	\$4,200	\$4,410	\$4,631	\$4,862	No
General Fund	Vehicle Usage Reimbursement	Reduces funding associated with employee mileage reimbursement that supports staff's ability to travel between sites.	\$3,000	\$3,150	\$3,308	\$3,473	\$3,647	No
General Fund	Telephone Costs	Reduces funding associated with one active cell phone for the Golf division and YIC telephone expenses.	-	\$11,550	\$12,128	\$12,734	\$13,371	No
General Fund	Refuse/Disposal Fees	Reducing disposal funding for the Golf division to limit additional/special request waste pickups.	-	\$2,100	\$2,205	\$2,315	\$2,431	No
General Fund	Advertising Expense	Reduces various advertising expenses in Golf Course and cultural affairs.	\$15,000	\$21,000	\$22,050	\$23,153	\$24,310	No
General Fund	Central Printing Charges	Reducing printing that is uses by YIC staff to support printed materials for outreach and workshop materials.	-	\$1,050	\$1,103	\$1,158	\$1,216	No

FY 2026-28 BIENNIAL BUDGET - COST REDUCTIONS

Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Anticipated Current Service Level Impact
General Fund	Special Department Supplies	Reduces supplies in the Arts & Cultural Affairs Division used for arts programming.	\$2,625	\$2,625	\$2,756	\$2,894	\$3,039	No
General Fund	Arts Program	Reduced funding from the Arts & Cultural Affairs Division that supports arts classes, performances, and community projects.	\$10,000	\$10,500	\$11,025	\$11,576	\$12,155	Yes
General Fund	Art Organizational Special Support	Reducing funding that is used to support local arts organizations.	\$100,000	\$105,000	\$110,250	\$115,763	\$121,551	Yes
General Fund	Personnel Savings	Savings from maintaining a Parks Supervisor and Sr. Project Manager position vacant. This may result in slower response times, less assistance with department-wide programs or events, reduced facility availability or quality, delays in project execution, and the possibility of increased errors or compliance risks affecting service.	\$323,035	\$323,035	\$323,035	\$323,035	\$323,035	Yes
General Fund	Personnel & Recreation Program Savings	Savings from maintaining part-time personnel vacant that supports various recreation programming activities; as a result, some programming will be limited or eliminated.	\$148,000	\$341,911	\$284,899	\$249,976	\$245,142	Yes
Measure Z	Senior and Disabled Programming (MZ Item #60)	Reduces funding that supports capital outlay for seniors and adaptive recreation programming. Current service levels would remain unchanged in the short term; however, reductions in capital outlay— as well as equipment and facility upkeep—may lead to declining facility conditions and reduced functionality over time, which could impact service delivery.	\$83,000	\$118,000	\$123,000	\$127,000	\$131,000	No
Measure Z	Parks Capital Improvements (MZ Item #55)	Reduces funding that support deferred maintenance and other capital improvements at city Parks.	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	Yes
General Fund			\$1,088,310	\$1,737,521	\$1,809,138	\$1,828,069	\$1,844,737	
Measure Z			\$1,583,000	\$2,118,000	\$2,123,000	\$2,127,000	\$2,131,000	
Total			\$2,671,310	\$3,855,521	\$3,932,138	\$3,955,069	\$3,975,737	

FY 2026-28 BIENNIAL BUDGET - COST REDUCTIONS

Fund	Program/ Service Name	Description of Reduction	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Anticipated Current Service Level Impact
Museum								
General Fund	Personnel Savings	Savings from maintaining a Museum Assistant, Collections Assistant, and Exhibition Designer position vacant.	\$158,103	\$158,103	\$84,876	\$45,657	\$46,189	No
General Fund	Travel and Meeting Expense	Reduction in costs to attend conferences outside of the local area.	\$5,000	\$5,000	\$5,000	\$10,000	\$10,000	No
General Fund	Printing	Reduction in printed collateral and marketing materials.	-	-	-	\$423	\$4,007	No
		General Fund	\$163,103	\$163,103	\$89,876	\$56,080	\$60,196	
		Measure Z	-	-	-	-	-	
		Total	\$163,103	\$163,103	\$89,876	\$56,080	\$60,196	
Various								
General Fund	FY 25/26 Cost Reductions Shift to General Liability Fund	Reduces various expenditures in FY 2025/26 and shifts those savings to the General Liability Fund to offset required General Fund contributions in FY 2026/27. Reductions include: Irrigation Replacement Project (\$850), various Fiscal Management Accounts (\$300K), Utilities (\$200K), and ad hoc Professional services (\$50K).	\$1,400,000	-	-	-	-	No
		General Fund	\$1,400,000	-	-	-	-	
		Measure Z	-	-	-	-	-	
		Total	\$1,400,000	-	-	-	-	
CITYWIDE BUDGET REDUCTIONS TOTAL								
		General Fund	\$8,007,063	\$10,741,619	\$10,970,087	\$10,633,659	\$10,565,163	
		Measure Z	\$9,934,891	\$11,533,143	\$12,503,124	\$10,670,025	\$10,227,453	
		Total	\$17,941,954	\$22,274,762	\$23,473,211	\$21,303,684	\$20,792,616	

FY 2026-28 BIENNIEL BUDGET - OTHER ACTIONS TO ADDRESS GENERAL FUND DEFICIT

Title	Description	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Use of FY24/25 Unassigned Balance	Shifts FY 2024/25 year-end unassigned General Fund balance to General Liability Trust fund to prefund required General Fund contributions and partially offset need for contributions in future years.	\$5,599,000	\$3,963,000	-	-	-
General Liability Trust Fund Contribution True Up	The General Fund and Measure Z made previous supplemental contributions to the General Liability Trust Fund that should have also partially been supported by other funds. This one-time adjustments accounts for amounts other funds owe and decreases the amount needed from the General Fund in FY 2026/27.	\$2,356,000	-	-	-	-
Fees and Charges CPI Increase	Increases most City fees and charges by 5.7% in FY 26/27 and 2% annually thereafter to account for inflationary increases in city costs after the last comprehensive fees and charges update.	\$862,050	\$1,190,587	\$1,531,407	\$1,880,126	\$2,239,255
Section 115 Trust/Set Aside	Increases anticipated draw on Section 115 trust set aside and Trust to support increasing pension costs. Amounts in first three years reflect the net difference between the amounts assumed in the 2024-2026 biennial budget compared to the amounts proposed in the 2026-2028 biennial budget.	\$10,302,511	\$18,138,400	\$13,711,299	\$13,547,682	\$11,994,915
Reallocation of Public Safety Cost to Measure Z	Reallocates Police and Fire Department costs from General Fund to Measure Z, resulting in a net zero impact to the departments.	-	-	\$5,425,000	\$5,830,000	\$6,430,000
Total		\$19,119,561	\$23,291,987	\$20,667,706	\$21,257,808	\$20,664,170